

Activity:	External Administrative Costs
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	FY 2006 Actual	FY 2007 CR	2008			Change From FY 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Employee Compensation Payments (\$000)	20,583	20,825	+1,491	0	22,316	+1,491
Unemployment Compensation Payments (\$000)	16,824	18,691	+427	0	19,118	+427
External ADP Charges (\$000)	3,148	4,135	0	0	4,135	0
Printing (\$000)	180	180	0	0	180	0
Telecommunications (\$000)	9,419	9,419	0	0	9,419	0
Postage (\$000)	3,085	3,085	0	0	3,085	0
GSA Space Rental (\$000)	51,650	52,572	+974	0	53,546	+974
Drug-Free Workplace (\$000)	302	302	0	0	302	0
Departmental Program Charges (\$000)	23,445	25,857	+3,944	+4,796	34,597	+8,740
External Administrative Costs (\$000)	128,636	135,066	+6,836	+4,796	146,698	+11,632
Impact of CR		[-6,430]		[+6,430]		

Summary of 2008 Program Changes for External Administrative Costs

Request Component	(\$000)	FTE	Page #
• Support for FBMS Implementation	+4,796	0	ONPS-129
• Impact of CR	[+6,430]	0	
TOTAL Program Changes	+4,796	0	

Overview

The **External Administrative Costs** activity includes funding support necessary to provide and maintain services that represent key administrative support functions whose costs are largely determined by organizations outside the National Park Service and whose funding requirements are therefore less flexible. The requirements for these services are mandated in accordance with applicable laws. To ensure the efficient performance of the National Park Service, these costs are most effectively managed on a centralized basis.

FY 2008 Program Performance

Employee Compensation Payments

FY 2007 Estimate: \$ 20.825 million

Funding allows for financial compensation to National Park Service employees in the event of a job-related injury. The National Park Service makes payments to the Employees' Compensation Fund at the Employment Standards Administration within the Department of Labor for compensation claims awarded to NPS employees during the previous fiscal year. The increase reflects the adjusted FY 2008 estimate.

Proposed FY 2008: \$22.316 million

Change: + 1.491 million

Unemployment Compensation Payments

FY 2007 Estimate: \$18.691 million

Funding provides unemployment compensation to qualifying former personnel as prescribed under the Omnibus Reconciliation Act of 1980, which requires that all unemployment benefits be paid to former Federal employees, based on Federal service performed after December 31, 1980, to be reimbursed to the

Federal Employees' Compensation account of the unemployment trust fund by each Federal agency. The Department has distributed the total cost among its bureaus on the basis of total separations; at this time, billing information is not available at the bureau level. The level of separations for the National Park Service is the highest of the Department because of the large number of seasonal staff. The FY 2008 request includes an increase that reflects the estimated NPS share of unemployment compensation payments.

Proposed FY 2008: \$19.118 million

Change: + 0.427 million

External ADP Charges

FY 2007 Estimate: \$ 4.135 million

Funding provides for charges billed to the NPS to operate Servicewide ADP systems including portions of the Federal Financial System (FFS), the Property System, and the DOI Acquisition System: Interior Department Electronic Acquisition System (IDEAS). Another major ADP component is the NPS Website, ParkNet.

Along with other bureaus in the Department, NPS will replace existing manual input and processing of time and attendance with a web-based, automated time and attendance system, Quicktime. This program will provide a more efficient, effective and virtually error proof system and will aid in the NPS conversion to the Department's Financial and Business Management System (FBMS). The FY 2008 request is equal to the FY 2007 President's Request.

Proposed FY 2008: \$ 4.135 million

Change: No Change

Printing

FY 2007 Estimate: \$ 0.180 million

Funding covers the cost of printing associated with the Government Printing Office (GPO) and the Departmental printing plant. The FY 2008 request is equal to the FY 2007 President's Request.

Proposed FY 2008: \$ 0.180 million

Change: No Change

Telecommunications

FY 2007 Estimate: \$ 9.419 million

Funding provides Servicewide data network service, Internet service, and telephone service through the Federal Telecommunication System (FTS) network and commercial telephone costs. The costs of these services are dictated by rates established by GSA and the telecommunications companies. This program supports critical mission related activities in every park and is vital to ensure that the NPS maintains the ability to effectively communicate with external partners and over 250 million annual "visits" on the NPS Website. The FY 2008 request is equal to the FY 2007 President's Request.

Proposed FY 2008: \$ 9.419 million

Change: No Change

Postage

FY 2007 Estimate: \$ 3.085 million

Funding provides Servicewide postage needs. Postage metering is managed through a central contract which provides services nationwide. The FY 2008 request is equal to the FY 2007 President's Request.

Proposed FY 2008: \$ 3.085 million

Change: No Change

GSA Space Rental

FY 2007 Estimate: \$ 52.572 million

Funds provide for the office space and related services leased through the General Services Administration by the National Park Service. In addition to general office space, leases include storage, food service, conference, training, and light industrial facilities and parking space where necessary. Rental space includes Federally-owned buildings which are operated by the GSA and buildings owned by the private sector, which the GSA leases and makes available for public use. The standard level user charges paid by the Service are determined by the GSA and are billed on a quarterly basis. The adjustment for FY 2008

reflects changes in rates as estimated by GSA. Park base funding increases for nine parks in the last few years included \$865,000 in funding for GSA Space, which is being transferred from Park Management to this account.

Proposed FY 2008: \$53.546 million

Rate Changes: + 0.109 million

Transfer: + 0.865 million

Change (Net): + 0.974 million

Drug-Free Workplace

FY 2007 Estimate: \$ 0.302 million

This funding represents the Service's share of the costs of the Department's Drug Free Workplace program to foster a drug-free workplace, including random drug-testing of employees in specific positions. The FY 2008 funding need is the same as the FY 2007 likely enacted level.

Proposed FY 2008: \$0.302 million

Change: No Change

Departmental Program Charges

FY 2007 Estimate: \$25.857 million

Funding provides the NPS contribution to the costs of Departmentwide programs and activities, conducted on behalf of its bureaus, such as the departmental invasive species program, news services, information technology planning and security, competitive sourcing oversight, the Watch Office, the DOI Museum, the mail room, library, the Federal Information Centers, and spectrum management. This includes costs associated with the support of the Federal Personnel/Payroll System (FPPS), the Interior Department Electronic Acquisition System (IDEAS), and portions of the Federal Financial System (FFS). These charges do not include any costs for the DOI E-Government Quicksilver Projects, the annual financial audit, and the Enterprise Service Network requested in Park Management activity/Park Support subactivity. The proposed FY 2008 change is to cover anticipated billing increases.

Financial and Business Management System (+\$4,796,000)

The 2008 budget request includes an increase of \$4.796 million for implementation of a Departmentwide Financial and Business Management System (FBMS), to support the NPS share of the 2008 charge from the Centralized Billing Working Capital fund. Departmentwide, the 2008 budget includes \$40.4 million in appropriated funding for implementation of FBMS. The 2008 request supports implementation of new modules for property and initial budget formulation. Core financials and eGrants were implemented in the first bureaus in 2006, and the acquisition module is scheduled for 2007. The Department is implementing the system in phases by Bureaus, with the all bureaus scheduled to be implemented by the end of 2011. The 2008 request will support implementation of the new modules for the Office of Surface Mining and Minerals Management Service, and all modules for the Bureau of Land Management. The 2008 request represents the peak funding year for the project, as it involves the implementation of the remaining modules, and would allow the Department to retire eleven additional legacy systems. The NPS is scheduled for full deployment in 2009.

Proposed FY 2008: \$34.597 million

Rate Changes: + 3.944 million

FBMS Support: + 4.796 million

Change: + 8.740 million

Program Performance Overview

No performance targets are directly impacted by External Administrative costs.